

# ALASKA STATE LEGISLATURE

## LEGISLATIVE BUDGET AND AUDIT COMMITTEE Division of Legislative Finance



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### MEMORANDUM

DATE: December 6, 2012

TO: Legislative Budget and Audit Committee

FROM: David Teal, Director

SUBJECT: Preparation for the December 13, 2012 LB&A Meeting

OMB submitted the following FY13 RPLs for consideration at the December 13, 2012 Legislative Budget and Audit Committee meeting. These RPLs, along with Legislative Finance comments, are posted on our web site at <http://www.legfin.state.ak.us/>.

RPL#	Agency	Subject	Amount	Fund Source
02-3-0042 <b>FY13 Federal</b>	Administration	Commercial Driver's License Program Improvement	\$896,500	Operating
05-3-6014 <b>FY13 Federal</b>	Education	ACPE College Access Challenge Grant	\$510,000	Operating
11-3-0338 <b>FY13 SDPR</b>	Fish and Game	Wild/Hatchery Salmon Management Tools	\$2,500,00	Capital
06-3-0098 <b>FY13 Federal</b>	Health and Social Services	Senior and Disability Services Care Management System	\$10,800,000	Capital

If you have any questions that you want an agency to address at the meeting, please call us so we can help ensure the agency has a response prepared.

**Department of Administration  
Division of Motor Vehicles  
Motor Vehicles**

<b>Subject of RPL:</b> Commercial Driver's License Program Improvement	<b>ADN/RPL #:</b> 02-3-0042
<b>Amount requested:</b> \$ 896,500	<b>Appropriation Authority:</b> Sec1 Ch15 SLA2012 pg5 ln16
<b>Funding source:</b> \$896,500 Fed Rcpts (1002) Operating	<b>Statutory Authority:</b> AS 28.33 in compliance with Commercial Motor Vehicle Safety Act of 1986

**PURPOSE**

The Department of Administration requests an additional \$896,500 federal authority for a new grant from the Federal Motor Carrier Safety Administration (FMCSA). The division recently received notification of a new grant award for CDL Program Improvement. Funding is approved in grant sections 4101(c)(1) and 4124 of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users of 2005 (SAFETEA-LU) Pub. L. 109-59. The funding will be used to improve the division's Commercial Driver's License (CDL) program.

The additional funds will be used to:

- Purchase and distribute Traffic and Criminal Safety (TraCS) equipment to regional law enforcement agencies to promote the issuance of electronic citations and to reduce the myriad issues of reading, transmitting, and data-entry of hand-written citations,
- Resolve programming errors in the division's CDL database to maintain compliance and compatibility with the CDL Information System Modernization program, and
- Provide training to the division's CDL examiners to maintain compliance with FMCSA's regulations on CDL examiners.

**PREVIOUS LEGISLATIVE CONSIDERATION**

Previous Revised Program Legislative (RPL's) requests have not been submitted and the legislature has not previously considered this program. The division does have federal receipt authority for other federal grants under the Federal Motor Carrier Safety Program; the current appropriation for federal receipts for the division is \$1,500.0 million.

**TIMING ISSUES**

The FMCSA did not award the funds to the division until after the legislature recessed. The proposals are judged based on a competitive process; therefore the division could not anticipate receipt of the funds. Documentation of the funding is attached, the funds are imminent.

Approval is needed now because the vast majority of the expenditures are scheduled to occur in FY2013. Delay or disapproval of this request may cause Division of Motor Vehicles (DMV) to be unable to apply for federal funding from FMCSA in the future. Also, the state's CDL program may be considered non-compliant, and/or the division may have to absorb the costs of maintaining compliance in its operating budget.

**BUDGETARY ISSUES**

This funding supports the long-term plans of the division. These projects will assist the division to gain efficiencies when appending CDL records with citation information, when exchanging information with other states on CDL holders' driving histories, and in ensuring proper training for CDL examiners.

The line item distribution of the proposed expenditure is:

71000 Personal Services	\$15,200.00
72000 Travel	\$7,500.00
73000 Contractual	\$2,500.00
<u>75000 Equipment</u>	<u>\$871,300.00</u>
<b>Total</b>	<b>\$896,500.00</b>

Personal services funding will be used for existing staff if possible, although a short-term non-permanent positions may be needed to complete the project.

While there was excess federal authority in FY2012, DMV anticipates spending their FY2013 federal authority in its entirety. If funding is approved, the bulk of this grant will be spent by the end of FY2013 with the exception of approximately \$53.5 that will be spent in FY2014. It is anticipated that there will be sufficient federal authority in FY2014 to expend the \$53.5 therefore additional funds for this purpose are only required in FY2013. DMV will not begin spending the funds until after the revised program is approved.

***Legislative Fiscal Analyst Comment:*** There are no technical issues with this RPL.



# LAWS OF ALASKA

2012

**Source**  
CCS HB 284

**Chapter No.**  
15

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## AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, amending appropriations, and making reappropriations; and providing for an effective date.

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**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	Gas Conservation Commission receipts account for regulatory cost charges under AS			
4	31.05.093 and permit fees under AS 31.05.090.			
5	<b>Legal and Advocacy Services</b>		<b>48,176,300</b>	<b>46,336,000</b>
6	Office of Public Advocacy	22,985,800		<b>1,840,300</b>
7	Public Defender Agency	25,190,500		
8	<b>Violent Crimes Compensation</b>		<b>2,825,200</b>	<b>2,825,200</b>
9	<b>Board</b>			
10	Violent Crimes	2,825,200		
11	Compensation Board			
12	<b>Alaska Public Offices</b>		<b>1,575,400</b>	<b>1,575,400</b>
13	<b>Commission</b>			
14	Alaska Public Offices	1,575,400		
15	Commission			
16	<b>Motor Vehicles</b>		<b>17,555,300</b>	<b>16,005,300</b>
17	Motor Vehicles	17,555,300		<b>1,550,000</b>
18	<b>ETS Facilities Maintenance</b>		<b>23,000</b>	<b>23,000</b>
19	ETS Facilities Maintenance	23,000		
20	*****		*****	
21	***** Department of Commerce, Community, and Economic Development *****			
22	*****		*****	
23	<b>Executive Administration</b>		<b>6,698,300</b>	<b>1,555,800</b>
24	Commissioner's Office	1,125,300		<b>5,142,500</b>
25	Administrative Services	5,573,000		
26	<b>Economic Development</b>		<b>22,721,400</b>	<b>19,484,200</b>
27	Economic Development	22,721,400		<b>3,237,200</b>
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2012, of the Department of Commerce, Community, and Economic			
30	Development, division of economic development, statutory designated program receipts from			
31	the sale of advertisements, exhibit space and all other receipts collected on behalf of the State			
32	of Alaska for tourism marketing activities.			
33	<b>Community and Regional</b>		<b>12,176,800</b>	<b>8,039,800</b>
				<b>4,137,000</b>



U.S. Department of Transportation

**Federal Motor Carrier  
Safety Administration**

**Grant Agreement**

1. RECIPIENT NAME AND ADDRESS State of Alaska Motor Vehicles 1300 W Benson Blvd Ste 400 Anchorage, AK 99503-3692		2. AGREEMENT NUMBER: FM-CDL-0106-12-01-00		3. AMENDMENT NO. 0	
		4. PROJECT PERFORMANCE PERIOD: FROM 09/01/2012 TO 03/31/2015			
		5. FEDERAL FUNDING PERIOD: FROM 09/01/2012 TO 03/31/2015			
1A. IRS/VENDOR NO. 926001185		6. ACTION New			
1B. DUNS NO. 015598592		FUNDING		TOTAL	
7. CFDA#: 20.232		9. TOTAL FEDERAL AMOUNT OF THIS AGREEMENT		950,000.00	
8. PROJECT TITLE Improve accuracy, completeness, and timeliness of driver history and conviction information and to improve CDL testing		10. TOTAL MATCHING AMOUNT OF THIS AGREEMENT		0.00	
		11. TOTAL AMOUNT OF THIS AGREEMENT		950,000.00	
12. GRANTEE PROGRAM MANAGER Amanda Carr		12A. GRANTEE PROGRAM MANAGER EMAIL amanda.carr@alaska.gov			
		12B. GRANTEE PROGRAM MANAGER PHONE NUMBER 907-269-5610			
12C. GRANTEE PROGRAM MANAGER ADDRESS Motor Vehicles 1300 W Benson Blvd., Ste. 400 Anchorage, AK 99503-3692					
13. GRANT PROGRAM OFFICER James Ross-gmo		13A. GRANT PROGRAM OFFICER EMAIL james.ross@dot.gov			
		13B. GRANT PROGRAM OFFICER PHONE NUMBER 202-366-0133			
14. INCORPORATED ATTACHMENTS FMCSA Financial Assistance Agreement General Provisions and Assurances; ACH Form and instructions; grantee project plan and budget incorporated by reference unless/except as noted below					
15. STATUTORY AUTHORITY FOR GRANT/COOPERATIVE AGREEMENT Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users, Pub. L. No.109-59, §§ 4101(c), 4124, 119 Stat. 1144, 1715, 1736-37 (2005), as amended; 49 U.S.C. §§ 31311, 31313 (2006), as amended.					
16. REMARKS See next page					
GRANTEE ACCEPTANCE			AGENCY APPROVAL		
17. NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Ms. Shelly Mellott			19. NAME AND TITLE OF AUTHORIZED FMCSA OFFICIAL Mr. Mickael J Gouweloos, State Program Manager		
18. SIGNATURE OF AUTHORIZED GRANTEE OFFICIAL Electronically Signed		18A. DATE 09/17/2012	20. SIGNATURE OF AUTHORIZED FMCSA OFFICIAL Electronically Signed		20A. DATE 09/18/2012
AGENCY USE ONLY					
21. OBJECT CLASS CODE: 41000			22. ORGANIZATION CODE: M600000000		
23. ACCOUNTING CLASSIFICATION CODES					
DOCUMENT NUMBER	FUND	BY	BPAC	AMOUNT	
FM-CDL-0106-12-01-00	17X05712CD	2012	0905710CDL	950,000.00	

# 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

## Numbers and Language

Appropriation: Motor Vehicles  
Allocation: Motor Vehicles

Agency: Department of Administration

	[1] 12EnlBud	[2] Adj Base	[3] Gov And+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 138Budget	[7] - [1] 12EnlBud to 138Budget	[7] - [2] Adj Base to 138Budget	[7] - [3] Gov And+ to 138Budget
<b>Total</b>	17,046.1	17,391.2	17,555.3	17,555.3	0.0	0.0	17,555.3	509.2	164.1	0.0
<b>Objects of Expenditure</b>										
Personal Services	10,909.1	11,254.2	11,255.3	11,255.3	0.0	0.0	11,255.3	347.2	2.1	0.0
Travel	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0	0.0
Services	4,319.1	4,319.1	4,481.1	4,481.1	0.0	0.0	4,481.1	162.0	162.0	0.0
Commodities	706.1	706.1	706.1	706.1	0.0	0.0	706.1	0.0	0.0	0.0
Capital Outlay	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0	1,093.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Funding Sources

1002 Fed Rpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	15,473.7	15,817.9	15,982.0	15,982.0	0.0	0.0	15,982.0	508.3	164.1	0.0
1007 I/A Rpts (Other)	49.1	50.0	50.0	50.0	0.0	0.0	50.0	0.9	0.0	0.0

## Positions

Perm Full Time	150	149	150	150	0	0	150	0	1	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	1	1	1	0	0	1	-1	0	0

**Department of Education and Early Development  
Alaska Postsecondary Education Commission  
Program Administration & Operations**

<b>Subject of RPL:</b> College Access Challenge Grant	<b>ADN/RPL #:</b> 05-3-6014
<b>Amount requested:</b> \$510,000	<b>Appropriation Authority:</b> Sec1 Ch 15 SLA 2012 pg12 ln31
<b>Funding source:</b> \$510,000 (Federal -1002) Operating	<b>Statutory Authority:</b> AS 14.42.030

## **PURPOSE**

The Alaska Commission on Postsecondary Education (ACPE) was designated as Alaska's recipient of the College Access Challenge Grant (CACG) because receiving states must use the funds to increase postsecondary education access and success; an objective central to ACPE's mission. Specifically, the grant funds are to be used to increase the number of low-income students prepared to enter and succeed in postsecondary education. With the CACG funds ACPE developed the Alaska College and Career Guide initiative, which trains and places recent college graduates in high schools around the state. ACPE, working with the National College Access Network leadership, engaged in planning activities in FY2009 before launching a pilot site in FY2010, placing two recent Alaska college graduates in the Anchorage school district as near-peer mentors. By FY2012, a rural site was added with a guide in Bethel Regional High and a program manager hired to oversee the initiative. In FY2013, six new non-permanent positions were deployed as follows: four providing guide services (Kodiak, North Pole, Fairbanks and Soldotna); and two College and Career Specialists (ACPE's Anchorage office) providing virtual guidance through various distance delivery media.

Additional budget authority is being requested to fund the initiative in FY2013. The federal CACG program year runs from mid-August to mid-August. Due to timing issues relating to the phased implementation of the guide initiative and recent acceleration of its expansion, ACPE is requesting additional authority to receive available grant funds. The funding is available as a result of flexibility in the federal grant. A multi-year grant, CACG terms have allowed ACPE, when appropriate, to carry-forward prior year funding. ACPE did so because of the actual pace of implementation. As a result of the initiative's growth in the current year, ACPE's federal budget authority needs to be increased by \$510,000. Without this additional budget authority the initiative would be substantially curtailed.

## **PREVIOUS LEGISLATIVE CONSIDERATION**

ACPE has had budget authority appropriated for this program since FY2009. FY2013 federal budget authority appropriated to ACPE of \$1,926,800 is for the Alaska College and Career Guide Program. No Revised Program Legislative (RPL) has been previously submitted for this program.

## **TIMING ISSUES**

At the time the FY2013 budget was developed, management of this initiative was in flux and implementation was delayed. Approval is being sought for FY2013 to avoid lapsing federal grant funds available in FY2013. Due to timing issues, ACPE had unspent grant award monies available for expenditure in FY2013 of \$2,205,496 at the beginning of the fiscal year and received the next



program year's grant award of \$1,500,000 in mid-September of which we expect to spend \$231,304 in FY2013. These funds, if not spent, lapse as follows: \$1.5 million on August 13, 2013 and the remaining funds, projected at \$1,250,000, on August 13, 2014.

## BUDGETARY ISSUES

There is \$2,436,800 in federal grant award funding available and \$1,926,800 in FY2013 in federal authorization, leaving a federal shortfall of \$510,00, which is now being requested. Positions new for 2013 had been approved, filled, trained and placed in new communities prior to the start of the school year.

ACPE anticipates no impact to FY2014's budget. ACPE will measure initiative impacts on college access and success of students and report those to the schools and districts impacted. The school partners are aware that guide activities will become their responsibility, with ACPE offering ongoing guide support and resources in the form of mentor training, content, outcomes tracking and college access network facilitation through ACPE's existing Outreach unit. Schools/districts will need to assess their ability to continue the onsite, student-centered activities developed as part of the Alaska College and Career Guide initiative.

The following table summarizes the College Access Challenge Grants received to-date, the State's authorized budget authority as well as actual expenditures and anticipated expenditures through FY2014.

Grant Period	Grant Award	Fiscal Year Budget Authority	State Fiscal Year funds expended in	Actual Expenditure	ProjectedEx penditure in FY2013	ProjectedEx penditure in FY2014
8/14/2008 – 8/13/2010	\$330,000	\$330,000	FY2009 to FY2010	\$330,000		
8/14/2009 – 8/13/2011	\$330,000	\$660,000	FY2010 to FY2011	\$330,000		
8/14/2010 – 8/13/2012	\$1,500,000	\$662,500	FY2011 to FY2013	\$794,504	\$705,496	
8/14/2011 – 8/13/2013	\$1,500,000	\$1,777,000	FY2013		\$1,500,000	
8/14/2012 – 8/13/2014	\$1,500,000	\$1,926,800	FY2013 toFY2014		\$231,304	\$1,250,000
Total					\$2,436,800	\$1,250,000
Authority Available					\$1,926,800	
Additional Authority being requested					\$510,000	

**Legislative Fiscal Analyst Comment:** Additional federal receipts are available due to the flexibility in the multi-year grant process.

There are no technical issues with this RPL.

Agency Contact: Diane Barrans, (907) 465-6740/ Charlene Morrison, (907) 465-6757  
Legislative Finance Contact; Danith Watts, (907) 465-5435



# LAWS OF ALASKA

2012

Source  
CCS HB 284

Chapter No.  
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## AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, amending appropriations, and making reappropriations; and providing for an effective date.

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**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1				
2				
3	It is the intent of the legislature that \$250,000 GF will be provided in addition to the			
4	Governor's existing FY13 request for Early Learning Coordination, including Parents as			
5	Teachers.			
6	Pre-Kindergarten Grants	4,000,000		
7	It is the intent of the legislature that funding in the Pre-Kindergarten allocation be made			
8	available to grantees through a competitive bid process every two years beginning in FY2013.			
9	In addition, the Department of Education and Early Development is to work with grantees to			
10	ensure that all students participating in the Pre-Kindergarten programs be tested at the start			
11	and end of their participation to provide a means to measure the program's effectiveness.			
12	<b>Commissions and Boards</b>	<b>2,116,500</b>	<b>1,104,800</b>	<b>1,011,700</b>
13	Professional Teaching	295,800		
14	Practices Commission			
15	Alaska State Council on the	1,820,700		
16	Arts			
17	<b>Mt. Edgecumbe Boarding</b>	<b>10,356,200</b>	<b>4,278,400</b>	<b>6,077,800</b>
18	<b>School</b>			
19	Mt. Edgecumbe Boarding	10,356,200		
20	School			
21	<b>State Facilities Maintenance</b>	<b>3,311,300</b>	<b>2,115,800</b>	<b>1,195,500</b>
22	State Facilities	1,169,500		
23	Maintenance			
24	EED State Facilities Rent	2,141,800		
25	<b>Alaska Library and Museums</b>	<b>12,574,400</b>	<b>8,018,700</b>	<b>4,555,700</b>
26	Library Operations	9,153,300		
27	Archives	1,332,400		
28	Museum Operations	2,088,700		
29	<b>Alaska Postsecondary</b>	<b>21,031,500</b>	<b>5,964,800</b>	<b>15,066,700</b>
30	<b>Education Commission</b>			
31	Program Administration &	18,066,700		
32	Operations			
33	WWAMI Medical Education	2,964,800		

# 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission  
Allocation: Program Administration & Operations

Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov And+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13SBudget	[7] - [1] 12Fn1Bud to 13SBudget	[7] - [2] Adj Base to 13SBudget	[7] - [3] Gov And+ to 13SBudget			
Total	18,054.8	18,309.7	18,066.7	18,066.7	1,000.0	0.0	19,066.7	1,011.9	5.6 %	757.0	4.1 %	1,000.0	5.5 %
<u>Objects of Expenditure</u>													
Personal Services	9,551.6	10,036.0	9,793.0	9,793.0	0.0	0.0	9,793.0	241.4	2.5 %	-243.0	-2.4 %	0.0	0.0
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,137.3	4,907.8	4,907.8	4,907.8	0.0	0.0	4,907.8	-229.5	-4.5 %	0.0	0.0	0.0	0.0
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,140.0	3,140.0	3,140.0	3,140.0	1,000.0	0.0	4,140.0	1,000.0	31.8 %	1,000.0	31.8 %	1,000.0	31.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rpts (Fed)	1,917.0	1,926.8	1,926.8	1,926.8	0.0	0.0	1,926.8	9.8	0.5 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rpts (Other)	158.0	160.1	160.1	160.1	0.0	0.0	160.1	2.1	1.3 %	0.0	0.0	0.0	0.0
1106 ACPE Rpts (Other)	12,879.8	13,122.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0	-243.0	-1.9 %	0.0	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
228 High Ed (DGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %

Positions

Perm Full Time	97	95	95	95	0	0	95	-2	-2.1 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0	0	0	0

**Department of Fish and Game  
Commercial Fisheries  
Headquarters Fisheries Management**

<b>Subject of RPL:</b> Wild/Hatchery Salmon Management Tools - Processor Support	<b>ADN/RPL #:</b> 11-3-0338
<b>Amount requested:</b> \$2,500,000	<b>Appropriation Authority:</b> Sec. 1, Ch. 17, SLA 2012, page 117, line 14
<b>Funding source:</b> \$2,500,000 SDPR (1108) FY2013 Capital	<b>Statutory Authority:</b> AS 16.05.050(a)(3)

**PURPOSE**

The Department of Fish and Game, Division of Commercial Fisheries (CFD), requests \$2,500,000 in statutory designated program receipt (SDPR) authority to receive funds from various fish processors who will be supporting the Wild/Hatchery Salmon Management Tools capital project appropriated in SLA 2012. This capital project supports the first part of a long-term research project designed to support management decisions related to hatchery production. The CFD and hatchery operators collectively have designed this program and have both worked to support funding. Private sector fish processors recognize the importance of hatchery and wild production to their business and while staying well-removed from design of the studies, have pledged to financially support this important research.

**PREVIOUS LEGISLATIVE CONSIDERATION**

When the initial capital project was discussed with finance committees during the 2012 session, the topic of seeking additional financial support from processors was also discussed. Since there was no firm commitment of funding at the time, no SDPR receipt authority was added to the \$3.5 million capital project appropriated in SLA 2012. With the recent funding commitment from the processors, receipt authority is needed to supplement the project.

**TIMING ISSUES**

The Department's original FY2013 request was for \$2,500,000, which was later increased by the Legislature to \$3,500,000. Since the appropriation was made, the processors have now committed funding to the project and their documentation has been received. These private sector funds are available for disbursement via contract as soon as the Department has sufficient SDPR receipt authority. These funds do not lapse and are anticipated to be received in \$500,000 increments over the next five years.

This SDPR receipt authority is needed now to allow contracts to be developed so agreed-upon research work can proceed in a timely manner. Consequences of delay or disapproval of this request would mean the general fund will subsidize project expenditures that could be funded using revenue from processors, or work during the 2013 summer field season could be delayed to 2014.

**BUDGETARY ISSUES**

This SDPR funding is directed at improving scientific understanding of the factors controlling productivity of both wild and enhanced salmon stocks, as well as improving knowledge about the

interactions of wild and enhanced salmon populations. This work is important to two of the Department's core services: stock assessment and harvest management. Authority will be needed in the services line, as funding will support a contract with the Prince William Sound Science Center. This funding cannot replace existing funds already appropriated for the project, but they will supplement those funds to help ensure project completion. There is no other impact on the general fund, and this request does not fund new or existing positions. No existing capital SDPR authority exists for receipt of these funds.

**Legislative Fiscal Analyst Comment:** The department anticipates receiving \$500,000 over five fiscal years for a total of \$2,500,000; however, the department will only need \$500,000 of SDPR authority in FY2013. The committee may wish to reduce the amount of the RPL to \$500,000 for FY2013 and the remaining authorization may be requested during the 2013 Legislative Session.

There are no technical issues with this RPL.



# LAWS OF ALASKA

2012

**Source**

HCS CSSB 160(FIN) am H

**Chapter No.**

17

**AN ACT**

Making and amending appropriations, including capital appropriations, supplemental appropriations, and other appropriations; making appropriations to capitalize funds; and providing for an effective date.

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**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1				
2				
3	Boating Access (HD 1-40)			
4	Susitna River Sockeye		625,000	625,000
5	Salmon Migration (HD			
6	13-16)			
7	Upper Cook Inlet East Side		789,000	789,000
8	Set Net Chinook Salmon			
9	Harvest Patterns (HD			
10	33-35)			
11	Water Quality Testing of		37,000	37,000
12	Cross-Boundary Rivers (HD			
13	1-5)			
14	Wild/Hatchery Salmon		3,500,000	3,500,000
15	Management Tools (HD 1-40)			
16	<b>Deferred Maintenance,</b>		<b>1,400,000</b>	<b>1,400,000</b>
17	<b>Renewal, Repair and</b>			
18	<b>Equipment</b>			
19	Roof Design, Repairs,	800,000		
20	Upgrades, and Replacements			
21	(HD 1-40)			
22	Small Field Camp Facility	200,000		
23	Repairs and Upgrades (HD			
24	1-40)			
25	Warehouse/Workshop Repairs	400,000		
26	and Upgrades (HD 1-40)			
27	* * * * *		* * * * *	
28	* * * * * <b>Office of the Governor</b> * * * * *			
29	* * * * *		* * * * *	
30	Polling Place Accessibility		100,000	100,000
31	Improvements under the			
32	Federal Help America Vote			
33	Act (HAVA) (HD 1-40)			



**Department of Health and Social Services  
Department Support Services  
Facilities Management**

<b>Subject of RPL:</b> Care Management System for the Senior and Disabilities Services Upgrade Project	<b>ADN/RPL #:</b> 06-3-0098
<b>Amount requested:</b> \$10,800,000	<b>Appropriation Authority:</b> Sec 1Ch 5 FSSLA 2011 Pg 85 Ln 28
<b>Funding source:</b> \$10,800,000 Federal(1002) Capital	<b>Statutory Authority:</b> AS 47.05.010

**PURPOSE**

The Department of Health and Social Services, Facilities Management section requests \$10,800,000 in federal receipt authority for FY2013 for the implementation of the Division of Senior and Disabilities Services Care Management System.

The Division's existing information management system is a collection of components contained within a single web-based data system that was developed in-house to administer division and state-wide programs. The existing system, used to manage Medicaid waiver programs, Adult Protective Services investigations, Assisted Living Homeclients and data, and other grant-funded programs, lacks efficiency and effectiveness, due in part to the system's inability to interface with Medicaid Management Information System and Eligibility Information System applications that support Medicaid waiver programs. The new integrated management system will provide greater flexibility in adapting to the continuous changes to health care delivery, improve the administration and operation of the Division's programs, and promote improved care management through timely and better informed decisions for individuals with disabilities, seniors and vulnerable adults.

The Division will implement a secure, web-based Automated Service Plan, and provide access to members through a Provider Web-Portal. In addition to care management, this system will allow Senior and Disabilities Services to emphasize service integration among State program areas that include Senior and Disabilities Services, Medicaid Eligibility, Financial Services, Certification and Licensing, and Public Health. This move toward a network of shared, common technology and processes will facilitate improved administration of the state's programs.

Total cost for the multi-year project is \$13,500,000, comprised of \$12,150,000 in federal receipts (90%) and \$1,350,000 in general fund match (10%).

**PREVIOUS LEGISLATIVE CONSIDERATION**

A FY2012 capital request of \$2,700,000 was appropriated for this project with \$1,350,000 of federal receipt authority and \$1,350,000 general fund authority. The Division does not anticipate an increased general fund need. The Division's request for additional federal receipt authority has not been considered by Finance committees. In addition, there has not been any previous Revised Program Legislative (RPL) submitted for consideration.

**TIMING ISSUES**

The Division submitted the initial capital funding request as a part of the FY2012 capital budget. Plans for the design and implementation of the information system have since been improved to meet the changing needs of the division's programs. The project has evolved to disband disparate

manual and electronic structures, to support a more uniform system of shared common processes and systems and to establish automated interfaces.

Modifications to the initial project's scope of work and timing precluded this request from being submitted with the FY2013 capital budget.

The federal Implementation Advance Planning Document to the Centers for Medicare and Medicaid Services has been approved and approval of this RPL will allow the department to proceed promptly with the technological enhancements to the Division's existing system.

If the increase in federal receipt authority is not approved, the Division will not be able to proceed with the planned improvements to its existing care management system. This would hamper the division's efforts to align with the Centers for Medicare and Medicaid Services' goals to promote common business processes, foster provider satisfaction, and meet Health Insurance Portability and Accountability Act requirements. This system will allow the Division to meet mandatory Centers for Medicare and Medicaid Services' program and automated service plan requirements while providing effective and efficient administration of the Division's programs.

### **BUDGETARY ISSUES**

The Division has not expended any of the additional federal receipt authority requested. The project's budget of \$13,500,000 requires \$12,150,000 in federal receipts and \$1,350,000 in general fund match. The Division received the required general fund match in the FY2012 capital appropriation. No future general fund requests are anticipated, nor is the possibility of replacing any general fund projected. The Division has adequate staff to meet its management system's enhancement objectives, and does not anticipate location changes to existing positions. The Division of Senior and Disabilities Services expects to expend the approved federal and general fund over a two year period, FY2013 and FY2014.

**Legislative Fiscal Analyst Comment:** This RPL was submitted to LB&A for the September 5<sup>th</sup> meeting, but subsequently withdrawn until such time as the federal Implementation Advance Planning Document was approved and funding was secured. That document is now approved, and funding is available immediately.

There are no technical issues with this RPL.



# LAWS OF ALASKA

2011

FIRST SPECIAL SESSION

Source  
HCS CSSB 46(FIN)

Chapter No.  
5

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## AN ACT

Making and amending appropriations, including capital appropriations, savings deposits in the form of appropriations to the statutory budget reserve fund, and other appropriations; making appropriations to capitalize funds; and providing for an effective date.

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**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

THE ACT FOLLOWS ON PAGE 1

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Project Match (HD 1-40)			
4	Field Operations Call	255,200	130,200	125,000
5	System for Vulnerable			
6	Alaskans (HD 1-40)			
7	Health Insurance	1,000,000	1,000,000	
8	Portability and			
9	Accountability Act			
10	Compliance (HD 1-40)			
11	HIPAA Updated Electronic	4,100,000	500,000	3,600,000
12	Transaction Standards (HD			
13	1-40)			
14	International	5,100,000	600,000	4,500,000
15	Classification of Diseases			
16	(ICD-10) Implementation			
17	(HD 1-40)			
18	Juvenile Offender	25,000	25,000	
19	Management Information			
20	System Testing Automation			
21	(HD 1-40)			
22	McLaughlin Youth Center	4,275,000	4,275,000	
23	Safety and Security Phase 1			
24	Completion (HD 16-32)			
25	Medicaid Management	3,283,800	1,003,380	2,280,420
26	Information System			
27	Completion (HD 1-40)			
28	Senior and Disability	2,700,000	1,350,000	1,350,000
29	Services System Upgrade			
30	(HD 1-40)			
31	Pioneer Homes Deferred	4,000,000	4,000,000	
32	Maintenance, Renovation,			
33	Repair, and Equipment			